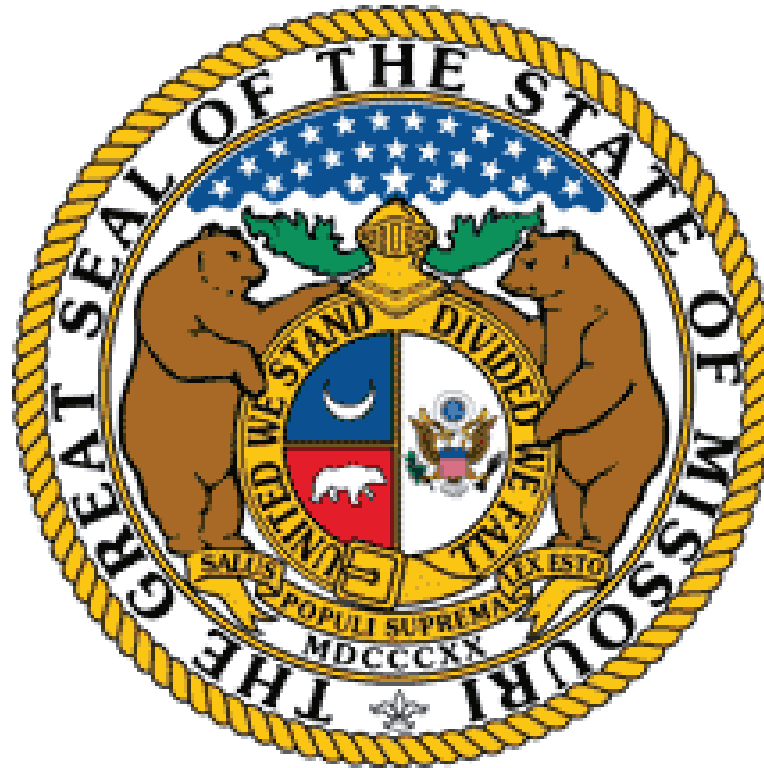


# OFFICE OF THE ATTORNEY GENERAL



**FISCAL YEAR 2026 BUDGET**

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## Attorney General Summary

### FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
AGO Summary	\$28,014,255	\$43,149,874	\$46,071,274	\$0
Missouri Office of Prosecution Services Summary	3,387,416	4,415,716	4,638,970	0
Attorney General	175,950	1,075,950	175,950	0
<b>DEPARTMENT TOTAL</b>	<b>\$31,577,621</b>	<b>\$48,641,540</b>	<b>\$50,886,194</b>	<b>\$0</b>
General Revenue Fund Type	17,914,573	20,670,177	22,283,227	0
Federal Fund Type	5,117,082	9,890,829	9,944,379	0
Other Fund Type	8,545,966	18,080,534	18,658,588	0
<b>Total Full-Time Equivalent Employee</b>	<b>294.82</b>	<b>416.05</b>	<b>416.05</b>	<b>0.00</b>
General Revenue Fund Type	170.70	219.30	219.30	0.00
Federal Fund Type	41.59	65.71	65.71	0.00
Other Fund Type	82.52	131.04	131.04	0.00

Totals do not include Non-Counts.

## CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	15,017,760	2,412,107	7,733,421	25,163,288
EE	1,980,595	772,074	5,273,462	8,026,131
PSD	200	100	200	500
TRF	0	0	0	0
<b>Total</b>	<b>16,998,555</b>	<b>3,184,281</b>	<b>13,007,083</b>	<b>33,189,919</b>

<b>FTE</b>	<b>201.80</b>	<b>34.21</b>	<b>124.04</b>	<b>360.05</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1136:Attorney General Federal and Other

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

## CORE DECISION ITEM

**Attorney General**

**Budget Unit 930001B**

**CORE - Operating Budget**

**Bill Section 12.245**

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state: **\*\*Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

**\*\*Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

**\*\*Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

**\*\*Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

**\*\*Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

### 3. PROGRAM LISTING (list programs included in this core funding)

**CORE DECISION ITEM**

**Attorney General**

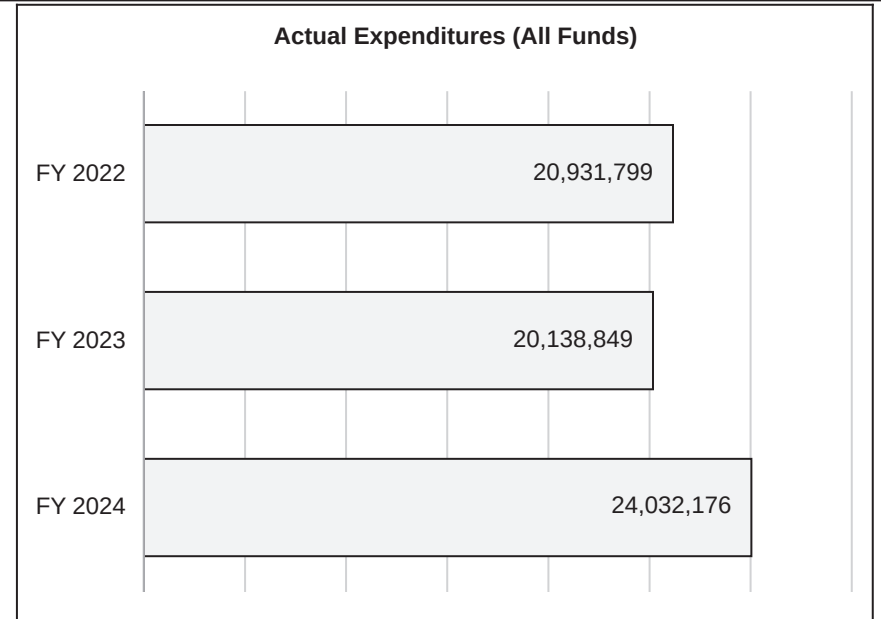
**Budget Unit 930001B**

**CORE - Operating Budget**

**Bill Section 12.245**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 11/12/24
Appropriations ( All Funds)	26,395,506	27,721,088	31,548,697	33,189,919
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,200,000)	0
Plus Transfers In	0	0	1,200,000	0
Budget Authority (All Funds)	26,395,506	27,721,088	31,548,697	33,189,919
Actual Expenditures (all Fund	20,931,799	20,138,849	24,032,176	N/A
Unexpended (All Funds)	5,463,707	7,582,239	7,516,521	N/A
Unexpended by Fund:				
General Revenue	383,546	1,462,807	1,392,075	N/A
Federal	1,375,194	1,665,337	1,266,385	N/A
Other	3,704,967	4,454,095	4,858,060	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	360.05	15,017,760	2,412,107	7,733,421	25,163,288	
	EE	0.00	1,980,595	772,074	5,273,462	8,026,131	
	PD	0.00	200	100	200	500	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>360.05</b>	<b>16,998,555</b>	<b>3,184,281</b>	<b>13,007,083</b>	<b>33,189,919</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	360.05	15,017,760	2,412,107	7,733,421	25,163,288	
	EE	0.00	1,980,595	772,074	5,273,462	8,026,131	
	PD	0.00	200	100	200	500	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>360.05</b>	<b>16,998,555</b>	<b>3,184,281</b>	<b>13,007,083</b>	<b>33,189,919</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

**Attorney General**

**Budget Unit 930001B**

**CORE - Operating Budget**

**Bill Section 12.245**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.93B.001	10095	PS	0.00	0	0	0	0	Fund 1101-10095 Reallocation
Core Reallocation	CRA.93B.002	11529	PS	0.00	0	0	0	0	Fund 1631 -11529 Reallocation
Core Reallocation	CRA.93B.003	14011	PS	0.00	0	0	0	0	Fund 1653 - 14011 Reallocation
Core Reallocation	CRA.93B.004	14057	PS	0.00	0	0	0	0	Fund 1136 - 14057 Reallocation
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			PS	360.05	15,017,760	2,412,107	7,733,421	25,163,288	
			EE	0.00	1,980,595	772,074	5,273,462	8,026,131	
			PD	0.00	200	100	200	500	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>360.05</b>	<b>16,998,555</b>	<b>3,184,281</b>	<b>13,007,083</b>	<b>33,189,919</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Attorney General**

**Budget Unit 930001B**

**CORE - Operating Budget**

**Bill Section 12.245**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	24,383,034	380.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	165,161	0.00	0	0.00	9,832	0.00	65,000	0.00	0	0.00
Benefit Eligible Wages	0	0.00	18,440,362	243.65	25,163,288	360.05	2,335,770	30.06	24,948,288	357.05	0	0.00
Planned Hourly Wages	0	0.00	550,552	9.43	0	0.00	134,440	2.89	150,000	3.00	0	0.00
<b>Total PS</b>	<b>24,383,034</b>	<b>380.05</b>	<b>19,156,076</b>	<b>253.07</b>	<b>25,163,288</b>	<b>360.05</b>	<b>2,480,042</b>	<b>32.94</b>	<b>25,163,288</b>	<b>360.05</b>	<b>0</b>	<b>0.00</b>
In State Travel	499,328	0.00	420,649	0.00	497,328	0.00	18,087	0.00	497,328	0.00	0	0.00
Out of State Travel	97,646	0.00	54,998	0.00	97,646	0.00	6,474	0.00	97,646	0.00	0	0.00
Supplies	805,980	0.00	584,322	0.00	803,980	0.00	18,382	0.00	803,980	0.00	0	0.00
Professional Development	174,115	0.00	79,067	0.00	174,115	0.00	92	0.00	174,115	0.00	0	0.00
Communications Services and Supplies	528,755	0.00	303,786	0.00	526,741	0.00	16,184	0.00	526,741	0.00	0	0.00
Professional Services	2,394,042	0.00	1,781,499	0.00	3,244,693	0.00	76,261	0.00	3,244,693	0.00	0	0.00
Housekeeping and Janitorial Services	15,951	0.00	21,434	0.00	15,951	0.00	545	0.00	15,951	0.00	0	0.00
Maintenance and Repair Services	725,973	0.00	1,070,090	0.00	740,000	0.00	13,754	0.00	740,000	0.00	0	0.00
Computer Equipment	470,668	0.00	265,569	0.00	433,457	0.00	0	0.00	433,457	0.00	0	0.00
Motorized Equipment	80,000	0.00	0	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00
Office Equipment Expenses	247,285	0.00	176,404	0.00	239,698	0.00	0	0.00	239,698	0.00	0	0.00
Other Equipment	20,022	0.00	61,785	0.00	19,788	0.00	0	0.00	19,788	0.00	0	0.00
Property and Improvements Expenses	10,458	0.00	0	0.00	10,458	0.00	0	0.00	10,458	0.00	0	0.00
Building Lease Payments Operating	8,657	0.00	2,940	0.00	8,657	0.00	0	0.00	8,657	0.00	0	0.00
Equipment Lease Payments	9,646	0.00	6,521	0.00	9,646	0.00	146	0.00	9,646	0.00	0	0.00
Miscellaneous Expenses	102,664	0.00	47,037	0.00	150,000	0.00	4,178	0.00	150,000	0.00	0	0.00
Rebillable Expenses	973,973	0.00	0	0.00	973,973	0.00	0	0.00	973,973	0.00	0	0.00

**CORE DECISION ITEM**

**Attorney General**

**Budget Unit 930001B**

**CORE - Operating Budget**

**Bill Section 12.245**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Total EE</b>	<b>7,165,163</b>	<b>0.00</b>	<b>4,876,101</b>	<b>0.00</b>	<b>8,026,131</b>	<b>0.00</b>	<b>154,103</b>	<b>0.00</b>	<b>8,026,131</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Program Disbursements	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
<b>Total PSD</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>31,548,697</b>	<b>380.05</b>	<b>24,032,176</b>	<b>253.07</b>	<b>33,189,919</b>	<b>360.05</b>	<b>2,634,145</b>	<b>32.94</b>	<b>33,189,919</b>	<b>360.05</b>	<b>0</b>	<b>0.00</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 930001B <b>BUDGET UNIT NAME:</b> Core Operating Budget <b>HOUSE BILL SECTION:</b> 12.245	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
<div style="display: flex; justify-content: flex-end; align-items: flex-end;"> <div style="text-align: right; margin-right: 20px;">           PS - \$ 25,163,288 100% flexibility requested            E&amp;E - 8,026,131 100% flexibility requested            \$ 33,189,419         </div> </div>		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$1,200,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
The flexibility in FY 2024 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2026 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.	

## NEW DECISION ITEM

RANK: 005 OF

Office of Attorney General

Budget Unit 930001B

Pub Protect and Crim Appeals

Bill Section 12.245

DI# NOP.93B.001

## 1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	661,000	0	0	661,000
EE	91,200	0	0	91,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	752,200	0	0	752,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	407,705	0	0	407,705

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defending convictions and ensure prosecution of criminal matters to protect the citizens of Missouri

## 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM**

**RANK: 005 OF**

**Office of Attorney General**

**Budget Unit 930001B**

**Pub Protect and Crim Appeals**

**Bill Section 12.245**

**DI# NOP.93B.001**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An additional 6 Assistant Attorney's General, 1 Investigator and 1 Secretary requested for Public Protection and Criminal Appeals.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
I08103 - ASSISTANT ATTORNEY GENERAL	556,000	0.00	0	0.00	0	0.00	556,000	0.00	0
I08600 - INVESTIGATOR I	60,000	0.00	0	0.00	0	0.00	60,000	0.00	0
I08702 - LEGAL SECRETARY	45,000	0.00	0	0.00	0	0.00	45,000	0.00	0
<b>Total PS</b>	<b>661,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>661,000</b>	<b>0.00</b>	<b>0</b>
618ZZZZ:Fuel and Utilities	4,563		0		0		4,563		0
619ZZZZ:Supplies	3,272		0		0		3,272		0
634ZZZZ:Communications Services and Supplies	6,400		0		0		6,400		6,400
640ZZZZ:Professional Services	3,500		0		0		3,500		3,500
642ZZZZ:Housekeeping and Janitorial Services	4,508		0		0		4,508		0
648ZZZZ:Computer Equipment	44,046		0		0		44,046		12,608
658ZZZZ:Office Equipment Expenses	24,911		0		0		24,911		24,911
<b>Total EE</b>	<b>91,200</b>		<b>0</b>		<b>0</b>		<b>91,200</b>		<b>47,419</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NEW DECISION ITEM**

**RANK: 005 OF**

**Office of Attorney General**

**Budget Unit 930001B**

**Pub Protect and Crim Appeals**

**Bill Section 12.245**

**DI# NOP.93B.001**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	752,200	0.00	0	0.00	0	0.00	752,200	0.00	47,419
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

## NEW DECISION ITEM

RANK: 006 OF

Office of the Attorney General

Budget Unit 930001B

Gov Affairs and Litigation

Bill Section 12.245

DI# NOP.93B.002

## 1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	920,000	0	0	920,000
EE	125,400	0	0	125,400
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,045,400</b>	<b>0</b>	<b>0</b>	<b>1,045,400</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	567,456	0	0	567,456

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend Missouri's Constitution, statutes and state agencies.

## 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If



**NEW DECISION ITEM**

**RANK: 006 OF**

**Office of the Attorney General**

**Budget Unit 930001B**

**Gov Affairs and Litigation**

**Bill Section 12.245**

**DI# NOP.93B.002**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An additional 7 Assistant Attorney's General and 1 Paralegal requested for Governmental Affairs and Litigation.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
I08103 - ASSISTANT ATTORNEY GENERAL	865,000	0.00	0	0.00	0	0.00	865,000	0.00	0
I08601 - PARALEGAL	55,000	0.00	0	0.00	0	0.00	55,000	0.00	0
<b>Total PS</b>	<b>920,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>920,000</b>	<b>0.00</b>	<b>0</b>
618ZZZZ:Fuel and Utilities	6,274		0		0		6,274		0
619ZZZZ:Supplies	4,499		0		0		4,499		0
634ZZZZ:Communications Services and Supplies	8,800		0		0		8,800		8,800
640ZZZZ:Professional Services	4,812		0		0		4,812		4,812
642ZZZZ:Housekeeping and Janitorial Services	6,198		0		0		6,198		0
648ZZZZ:Computer Equipment	60,564		0		0		60,564		17,336
658ZZZZ:Office Equipment Expenses	34,253		0		0		34,253		34,253
<b>Total EE</b>	<b>125,400</b>		<b>0</b>		<b>0</b>		<b>125,400</b>		<b>65,201</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>1,045,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,045,400</b>	<b>0.00</b>	<b>65,201</b>

**NEW DECISION ITEM**

**RANK: 006 OF**

**Office of the Attorney General**

**Budget Unit 930001B**

**Gov Affairs and Litigation**

**Bill Section 12.245**

**DI# NOP.93B.002**

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

## NEW DECISION ITEM

RANK: 008 OF

Office of the Attorney General

Budget Unit 930001B

Consumer Protection

Bill Section 12.245

DI# NOP.93B.004

## 1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	472,000	472,000
EE	0	0	68,400	68,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	540,400	540,400
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	291,130	291,130

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1631:Merchandising Practices Revolving Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure enforcement of Missouri's consumer protection laws to better protect the rights of businesses and citizens of the State of Missouri.

## 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM**

**RANK: 008 OF**

**Office of the Attorney General**

**Budget Unit 930001B**

**Consumer Protection**

**Bill Section 12.245**

**DI# NOP.93B.004**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An additional 5 Assistant Attorney's General and 1 Paralegal.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	417,000	0.00	417,000	0.00	0
I08601 - PARALEGAL	0	0.00	0	0.00	55,000	0.00	55,000	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>472,000</b>	<b>0.00</b>	<b>472,000</b>	<b>0.00</b>	<b>0</b>
618ZZZZ:Fuel and Utilities	0		0		3,422		3,422		0
619ZZZZ:Supplies	0		0		2,454		2,454		0
634ZZZZ:Communications Services and Supplies	0		0		4,800		4,800		4,800
640ZZZZ:Professional Services	0		0		2,625		2,625		2,625
642ZZZZ:Housekeeping and Janitorial Services	0		0		3,381		3,381		0
648ZZZZ:Computer Equipment	0		0		33,035		33,035		9,456
658ZZZZ:Office Equipment Expenses	0		0		18,683		18,683		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>68,400</b>		<b>68,400</b>		<b>16,881</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>540,400</b>	<b>0.00</b>	<b>540,400</b>	<b>0.00</b>	<b>16,881</b>

**NEW DECISION ITEM**

**RANK: 008 OF**

**Office of the Attorney General**

**Budget Unit 930001B**

**Consumer Protection**

**Bill Section 12.245**

**DI# NOP.93B.004**

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

## NEW DECISION ITEM

RANK: 008 OF

Office of the Attorney General

Budget Unit 830001B

Labor

Bill Section 12.2, 9

DI# NOP.83B.009

## 1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	75,000	75,000
EE	0	0	11,400	11,400
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>564 00</b>	<b>564 00</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	46,260	46,260

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure services for the Missouri State Treasurer in administering the Second Injury Fund.

, . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM**

**RANK: 008 OF**

**Office of the Attorney General**

**Budget Unit 830001B**

**Labor**

**Bill Section 12.2, 9**

**DI# NOP.83B.009**

**based on new legislation4does request tie to TAFP fiscal note? If not4explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The addition of 1 Assistant Attorney General

**9. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS4JOB CLASS4AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79400</b>	<b>0.00</b>	<b>79400</b>	<b>0.00</b>	<b>0</b>
618ZZZZ:Fuel and Utilities	0		0		570		570		0
619ZZZZ:Supplies	0		0		409		409		0
634ZZZZ:Communications Services and Supplies	0		0		800		800		800
640ZZZZ:Professional Services	0		0		438		438		438
642ZZZZ:Housekeeping and Janitorial Services	0		0		564		564		0
648ZZZZ:Computer Equipment	0		0		5,506		5,506		1,576
658ZZZZ:Office Equipment Expenses	0		0		3,113		3,113		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>114 00</b>		<b>114 00</b>		<b>241,</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>564 00</b>	<b>0.00</b>	<b>564 00</b>	<b>0.00</b>	<b>241,</b>

**NEW DECISION ITEM**

**RANK: 008 OF**

**Office of the Attorney General**

**Budget Unit 830001B**

**Labor**  
**DI# NOP.83B.009**

**Bill Section 12.2, 9**

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0



## NEW DECISION ITEM

RANK: 010 OF

Office of the Attorney General

Budget Unit 930001B

Solicitor General

Bill Section 12.245

DI# NOP.93B.006

## 1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	380,000	0	0	380,000
EE	45,600	0	0	45,600
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>425,600</b>	<b>0</b>	<b>0</b>	<b>425,600</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	234,384	0	0	234,384

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend the state of Missouri in constitutional challenges.

## 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM**

**RANK: 010 OF**

**Office of the Attorney General**

**Budget Unit 930001B**

**Solicitor General**

**Bill Section 12.245**

**DI# NOP.93B.006**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An additional 4 Assistant Attorney's General requested for the Solicitor General's section.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
I08103 - ASSISTANT ATTORNEY GENERAL	380,000	0.00	0	0.00	0	0.00	380,000	0.00	0
<b>Total PS</b>	<b>380,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>380,000</b>	<b>0.00</b>	<b>0</b>
618ZZZZ:Fuel and Utilities	2,282		0		0		2,282		0
619ZZZZ:Supplies	1,636		0		0		1,636		0
634ZZZZ:Communications Services and Supplies	3,200		0		0		3,200		3,200
640ZZZZ:Professional Services	1,750		0		0		1,750		1,750
642ZZZZ:Housekeeping and Janitorial Services	2,254		0		0		2,254		0
648ZZZZ:Computer Equipment	22,023		0		0		22,023		6,304
658ZZZZ:Office Equipment Expenses	12,455		0		0		12,455		0
<b>Total EE</b>	<b>45,600</b>		<b>0</b>		<b>0</b>		<b>45,600</b>		<b>11,254</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>425,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>425,600</b>	<b>0.00</b>	<b>11,254</b>

**NEW DECISION ITEM**

**RANK: 010 OF**

**Office of the Attorney General**

**Budget Unit 930001B**

**Solicitor General**

**Bill Section 12.245**

**DI# NOP.93B.006**

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

## CORE DECISION ITEM

Attorney General

) Budget Unit 450008)

CORE - Medicaid Fraud Control Unit

) Bill Section , 2.260

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	418,201	1,263,894	63,155	1,745,250
EE	393,977	1,082,276	228,299	1,704,552
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1, 29 81</b>	<b>2,346,170</b>	<b>24, 973</b>	<b>5,349,102</b>

FTE	7.70	22.70	, .00	24.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1136:Attorney General Federal and Other  
Other Funds: 1252:MO HealthNet Fraud Prosecution Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for: \*\* Investigating and prosecuting fraud in the state Medicaid program; \*\* Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement; \*\* Prosecuting adult abuse and neglect cases involving Medicaid recipients

### 5. PROGRAM LISTING of programs included in this core funding

# CORE DECISION ITEM

Attorney General

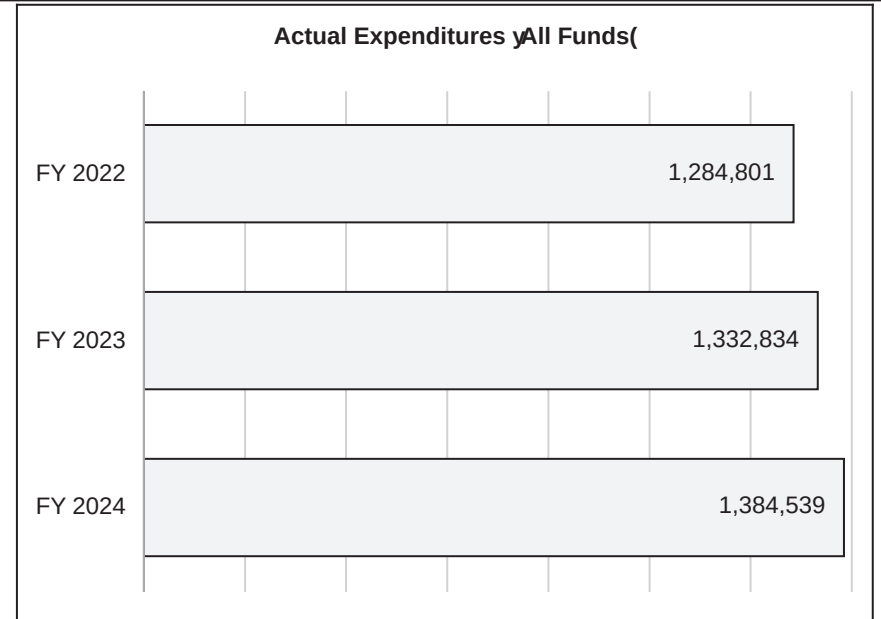
Budget Unit 450008)

CORE - Medicaid Fraud Control Unit

Bill Section , 2.260

## 3. FINANCIAL HISTORY

	FY 2022	FY 2025	FY 2023	FY 2027
	Actual	Actual	Actual	Current Yr. as of 11/1/23
Appropriations ( All Funds)	3,164,743	3,260,307	3,395,687	3,449,802
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,164,743	3,260,307	3,395,687	3,449,802
Actual Expenditures (all Fund	1,284,801	1,332,834	1,384,539	N/A
Unexpended (All Funds)	1,879,942	1,927,473	2,011,148	N/A
Unexpended by Fund:				
General Revenue	359,630	415,132	393,324	N/A
Federal	1,239,172	1,227,743	1,328,328	N/A
Other	281,140	284,598	289,496	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Attorney General	) udget Unit 450008)						
CORE - Medicaid Fraud Control Unit	) ill Section , 2.260						
7. CORE RECONCILIATION DETAIL							
	) udget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP AVer VETOES							
	PS	29.00	418,201	1,263,894	63,155	1,745,250	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	24.00	1, 29 81	2 5369 80	24, 973	5 8349 02	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 ) eginning Core							
	PS	29.00	418,201	1,263,894	63,155	1,745,250	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	24.00	1, 29 81	2 5369 80	24, 973	5 8349 02	
Department Request Adjustments							

**CORE DECISION ITEM**

Attorney General

) Budget Unit 450008)

CORE - Medicaid Fraud Control Unit

) Bill Section , 2.260

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	29.00	418,201	1,263,894	63,155	1,745,250	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>24.00</b>	<b>1, 29, 81</b>	<b>2, 536, 80</b>	<b>24, 973</b>	<b>5, 834, 102</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM												
Attorney General						)udget Unit 450008)						
CORE - Medicaid Fraud Control Unit						)ill Section , 2.260						
Summary of the Core Budget Expenditure Types												
Account	FY23 )udget		FY23 Actual		FY27 )udget		FY27 Actual as of 12/23		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,691,135	29.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	575	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,117,914	16.89	1,745,250	29.00	150,629	2.19	1,745,250	29.00	0	0.00
Planned Hourly Wages	0	0.00	66,463	1.16	0	0.00	18,186	0.35	0	0.00	0	0.00
Total PS	1,691,135	24.00	1,117,914	1.06	1,745,250	24.00	150,629	2.73	1,745,250	24.00	0	0.00
In State Travel	37,515	0.00	4,923	0.00	37,515	0.00	95	0.00	37,515	0.00	0	0.00
Out of State Travel	20,943	0.00	28,554	0.00	20,943	0.00	3,314	0.00	20,943	0.00	0	0.00
Supplies	70,186	0.00	25,995	0.00	70,186	0.00	835	0.00	70,186	0.00	0	0.00
Professional Development	34,917	0.00	30,421	0.00	34,917	0.00	7,760	0.00	34,917	0.00	0	0.00
Communications Services and Supplies	49,706	0.00	21,385	0.00	49,706	0.00	1,200	0.00	49,706	0.00	0	0.00
Professional Services	415,651	0.00	10,091	0.00	415,651	0.00	13	0.00	415,651	0.00	0	0.00
Maintenance and Repair Services	130,540	0.00	70,050	0.00	130,540	0.00	1,998	0.00	130,540	0.00	0	0.00
Computer Equipment	119,718	0.00	1,197	0.00	119,718	0.00	205	0.00	119,718	0.00	0	0.00
Motorized Equipment	42,001	0.00	0	0.00	42,001	0.00	0	0.00	42,001	0.00	0	0.00
Office Equipment Expenses	14,112	0.00	2,584	0.00	14,112	0.00	0	0.00	14,112	0.00	0	0.00
Other Equipment	1,185	0.00	0	0.00	1,185	0.00	0	0.00	1,185	0.00	0	0.00
Equipment Lease Payments	145	0.00	448	0.00	145	0.00	281	0.00	145	0.00	0	0.00
Miscellaneous Expenses	12,468	0.00	3,938	0.00	12,468	0.00	0	0.00	12,468	0.00	0	0.00
Rebillable Expenses	755,465	0.00	0	0.00	755,465	0.00	0	0.00	755,465	0.00	0	0.00
Total EE	1,691,135	0.00	1,117,918	0.00	1,745,272	0.00	150,630	0.00	1,745,272	0.00	0	0.00



**CORE DECISION ITEM**

Attorney General

) udget Unit 450008)

CORE - Medicaid Fraud Control Unit

) ill Section , 2.260

Account	FY23 ) udget		FY23 Actual		FY27 ) udget		FY27 Actual as oB , , /, 2/23		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	5547518	24.00	, 513954	, 1.06	59349102	24.00	, 1397, 6	2.73	59349102	24.00	0	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> <u>930007B</u> <b>BUDGET UNIT NAME:</b> <u>Core - Medicaid Fraud Control Unit</u> <b>HOUSE BILL SECTION:</b> <u>12.260</u>	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>									
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>										
<b>DEPARTMENT REQUEST</b>										
<table style="margin: auto;"> <tr> <td style="padding: 0 10px;">PS -</td> <td style="padding: 0 10px;">\$ 1,745,250</td> <td style="padding: 0 10px;">100% flexibility requested</td> </tr> <tr> <td style="padding: 0 10px;">E&amp;E -</td> <td style="padding: 0 10px;">1,704,552</td> <td style="padding: 0 10px;">100% flexibility requested</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; padding: 0 10px;">\$ 3,449,802</td> <td></td> </tr> </table>		PS -	\$ 1,745,250	100% flexibility requested	E&E -	1,704,552	100% flexibility requested		\$ 3,449,802	
PS -	\$ 1,745,250	100% flexibility requested								
E&E -	1,704,552	100% flexibility requested								
	\$ 3,449,802									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>										
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>									
\$ -	100% flexibility - estimated amount to be used is unknown at this time									
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>										
100% flexibility										
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>										
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>									
The flexibilitiy is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2026 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.									

NEW DECISION ITEM  
RANK9005 OF

Office of the Attorney General  
Medicaid Fraud  
DI# NOP.x3w.003

WUDETUNB x30005w  
WU Section 12.260

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	15,000	45,000	0	60,000
EE	2,850	8,550	0	11,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,000	53,550	0	68,550
FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,252	27,756	0	37,008
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1136:Attorney General Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure investigation and prosecution of allegations of abuse, neglect and financial exploitation in Medicaid funded facilities.

g. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM**

**RANK9005 OF**

**Office of the Attorney General**

**WUD( et UnB x30005w**

**Medicare Fraud**

**WUD Section 12.260**

**DI# NOP.x3w.003**

**: ased on neb le( B1atBn4does request tB to TAFP Bscal note? l8not4e) plaB b hf . DetaB b hBh portBns o8the request are one-tBnes and hob those amounts bere calculated.J**

An addition of 1 investigator for the Medicare Fraud Unit.

**i . wREAK DOWN THE REQUEST wY wUDGET Ow/ ECT CLASS4/ Ow CLASS4AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>wud( et Account Class7 o: Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
I08600 - INVESTIGATOR I	15,000	0.00	45,000	0.00	0	0.00	60,000	0.00	0
<b>Total PS</b>	<b>15,000</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>
618ZZZZ:Fuel and Utilities	144		428		0		572		0
619ZZZZ:Supplies	102		307		0		409		0
634ZZZZ:Communications Services and Supplies	200		600		0		800		800
640ZZZZ:Professional Services	109		328		0		437		437
642ZZZZ:Housekeeping and Janitorial Services	141		423		0		564		0
648ZZZZ:Computer Equipment	1,376		4,129		0		5,505		1,576
658ZZZZ:Office Equipment Expenses	778		2,335		0		3,113		0
<b>Total EE</b>	<b>24,100</b>		<b>4,450</b>		<b>0</b>		<b>114,000</b>		<b>24,130</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>154,100</b>	<b>0.00</b>	<b>50,450</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>514,000</b>	<b>0.00</b>	<b>24,130</b>

**NEW DECISION ITEM  
RANK9005 OF**

~~Office of the Attorney General~~

wud( et UnB x30005w

~~Medicaid Fraud~~

wB Section 12.260

DI# NOP.x3w.003

wud( et O: ject Class7 o: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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### 94 ORE FC NI OASLUUNRY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	284,913	0	284,913
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,985,381	0	1,985,381
FTE	040	740	040	740
Est4FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1136:Attorney General Federal and Other

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	040	040	040	040
Est4FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 24 ORE DES RPTOI

To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.

### 14 PROGRNU ASTC G gMt proi rams Mcluded M thM core yundMi B

# ORE DE SOI TEU

nttorne( General

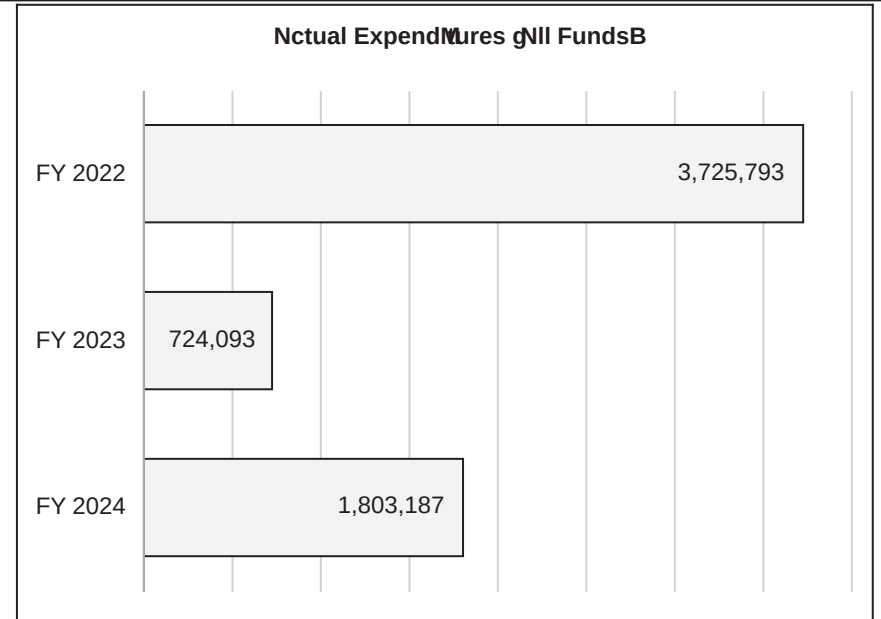
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## 84 FC NI QIA HSTORY

	FY 2022	FY 2021	FY 2028	FY 2027
	Nctual	Nctual	Nctual	urrent Yr4 as oy 99/92/28
Appropriations ( All Funds)	5,722,032	3,118,011	3,140,108	3,148,943
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(75,000)	0
Plus Transfers In	0	0	75,000	0
Budget Authority (All Funds)	5,722,032	3,118,011	3,140,108	3,148,943
Actual Expenditures (all Fund	3,725,793	724,093	1,803,187	N/A
Unexpended (All Funds)	1,996,239	2,393,918	1,336,921	N/A
Unexpended by Fund:				
General Revenue	77,356	0	0	N/A
Federal	1,918,883	2,393,918	1,336,921	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	) udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP Nyter f ETOES							
	PS	5.00	0	284,913	0	284,913	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7400	0	1,985,381	0	1,985,381	
One-TMnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 26 ) ei MnMi ore							
	PS	5.00	0	284,913	0	284,913	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7400	0	1,985,381	0	1,985,381	
Department Request NdVstments							



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Nttorne( General		) udi et LnM310008)					
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	) udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
I et Department Request NdVstments		0400	0	0	0	0	
Department Request ore							
	PS	5.00	0	284,913	0	284,913	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7400	0	1,985,381	0	1,985,381	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

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Nttorne( General

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Nccount	FY28 ) udi et		FY28 Nctual		FY27 ) udi et		FY27 Nctual as oy99/92/28		FY26 DTREb		FY26 Gf RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	276,078	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	244,439	4.00	284,913	5.00	31,205	0.50	284,913	5.00	0	0.00
Planned Hourly Wages	0	0.00	47,162	1.09	0	0.00	1,567	0.04	0	0.00	0	0.00
<b>Total PS</b>	<b>276,078</b>	<b>740</b>	<b>239,602</b>	<b>743</b>	<b>258,391</b>	<b>740</b>	<b>12,772</b>	<b>048</b>	<b>258,391</b>	<b>740</b>	<b>0</b>	<b>040</b>
In State Travel	1,000	0.00	10,644	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Out of State Travel	2,000	0.00	2,896	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Supplies	5,000	0.00	7,169	0.00	5,000	0.00	278	0.00	5,000	0.00	0	0.00
Communications Services and Supplies	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00
Professional Services	2,854,830	0.00	1,481,295	0.00	2,854,830	0.00	61,900	0.00	2,854,830	0.00	0	0.00
<b>Total EE</b>	<b>2,568,010</b>	<b>040</b>	<b>9,702,007</b>	<b>040</b>	<b>2,568,010</b>	<b>040</b>	<b>62,905</b>	<b>040</b>	<b>2,568,010</b>	<b>040</b>	<b>0</b>	<b>040</b>
Refunds Expense	0	0.00	9,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>040</b>	<b>3,750</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>0</b>	<b>040</b>
<b>Grand Total</b>	<b>1,980,905</b>	<b>740</b>	<b>9,501,950</b>	<b>743</b>	<b>1,985,381</b>	<b>740</b>	<b>38,370</b>	<b>048</b>	<b>1,985,381</b>	<b>740</b>	<b>0</b>	<b>040</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 930004B <b>BUDGET UNIT NAME:</b> Core - Domestic Violence <b>HOUSE BILL SECTION:</b> 12.250	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>									
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>										
<b>DEPARTMENT REQUEST</b>										
<table style="margin: auto;"> <tr> <td>PS -</td> <td style="text-align: right;">\$ 284,913</td> <td>100% flexibility requested</td> </tr> <tr> <td>E&amp;E -</td> <td style="text-align: right;">2,864,030</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 3,148,943</td> <td></td> </tr> </table>		PS -	\$ 284,913	100% flexibility requested	E&E -	2,864,030	100% flexibility requested		\$ 3,148,943	
PS -	\$ 284,913	100% flexibility requested								
E&E -	2,864,030	100% flexibility requested								
	\$ 3,148,943									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>										
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
\$75,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility								
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>										
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>									
The flexibility in FY 2024 was utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2026.									

## CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	647,486	0	0	647,486
EE	361,897	0	0	361,897
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,009,383</b>	<b>0</b>	<b>0</b>	<b>1,009,383</b>
<b>FTE</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. CORE DESCRIPTION

The violent crime and capital unit is a statewide group of prosecutors that prosecute some of the state's most dangerous and violent criminals. The unit's prosecutors handle Assaults; Robberies; Homicides, including cases where the State is seeking the death penalty; and other cases involving non-sexual violence against Victims. Prosecutors provide assistance to local prosecutors at their request, and serve as special prosecuting attorneys when appointed by the court.

### 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Attorney General

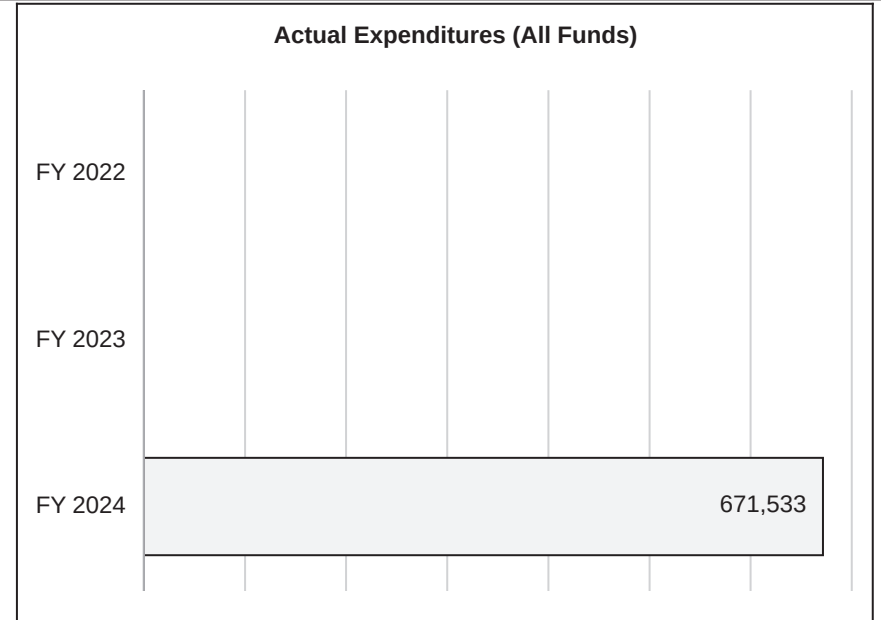
Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 11/12/24
Appropriations ( All Funds)	0	0	989,307	1,009,383
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	989,307	1,009,383
Actual Expenditures (all Fund	0	0	671,533	N/A
Unexpended (All Funds)	0	0	317,774	N/A
Unexpended by Fund:				
General Revenue	0	0	317,774	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	10.00	647,486	0	0	647,486	
	EE	0.00	361,897	0	0	361,897	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>10.00</b>	<b>1,009,383</b>	<b>0</b>	<b>0</b>	<b>1,009,383</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	10.00	647,486	0	0	647,486	
	EE	0.00	361,897	0	0	361,897	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>10.00</b>	<b>1,009,383</b>	<b>0</b>	<b>0</b>	<b>1,009,383</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	10.00	647,486	0	0	647,486	
	EE	0.00	361,897	0	0	361,897	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>10.00</b>	<b>1,009,383</b>	<b>0</b>	<b>0</b>	<b>1,009,383</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Attorney General**

**Budget Unit 930017B**

**CORE - Violent Crimes Task Force**

**Bill Section 12.255**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	627,410	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	598,477	6.61	647,486	10.00	116,404	1.25	647,486	10.00	0	0.00
Planned Hourly Wages	0	0.00	28,933	0.51	0	0.00	4,730	0.08	0	0.00	0	0.00
<b>Total PS</b>	<b>627,410</b>	<b>10.00</b>	<b>627,410</b>	<b>7.12</b>	<b>647,486</b>	<b>10.00</b>	<b>121,134</b>	<b>1.33</b>	<b>647,486</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
In State Travel	42,176	0.00	28,898	0.00	42,176	0.00	791	0.00	42,176	0.00	0	0.00
Out of State Travel	0	0.00	1,372	0.00	0	0.00	569	0.00	0	0.00	0	0.00
Supplies	17,979	0.00	85	0.00	17,979	0.00	0	0.00	17,979	0.00	0	0.00
Professional Development	0	0.00	1,495	0.00	0	0.00	746	0.00	0	0.00	0	0.00
Communications Services and Supplies	21,607	0.00	0	0.00	21,607	0.00	0	0.00	21,607	0.00	0	0.00
Professional Services	0	0.00	12,106	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	32,070	0.00	0	0.00	32,070	0.00	0	0.00	32,070	0.00	0	0.00
Building Lease Payments Operating	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	248,065	0.00	42	0.00	248,065	0.00	0	0.00	248,065	0.00	0	0.00
<b>Total EE</b>	<b>361,897</b>	<b>0.00</b>	<b>44,123</b>	<b>0.00</b>	<b>361,897</b>	<b>0.00</b>	<b>2,106</b>	<b>0.00</b>	<b>361,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>989,307</b>	<b>10.00</b>	<b>671,533</b>	<b>7.12</b>	<b>1,009,383</b>	<b>10.00</b>	<b>123,240</b>	<b>1.33</b>	<b>1,009,383</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> <u>930017B</u> <b>BUDGET UNIT NAME:</b> <u>Core - Violent Crimes Task Force</u> <b>HOUSE BILL SECTION:</b> <u>12.255</u>	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
<div style="text-align: right; padding-right: 50px;"> PS -        \$    647,486   100% flexibility requested  E&amp;E -        <u>361,897</u>   100% flexibility requested                 \$   1,009,383 </div>	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$        -	100% flexibility - estimated amount to be used is unknown at this time
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
100% flexibility	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
	The 100% flexibility for FY 2026 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

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FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000	Total	0	0	0	0
FTE	0900	0900	0900	0900	FTE	0900	0900	0900	0900
Est9FrNnAe	0	0	0	0	Est9FrNnAe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 1794:Attorney General Trust Fund									
293 ORE DES3 R4PT407									
The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.									
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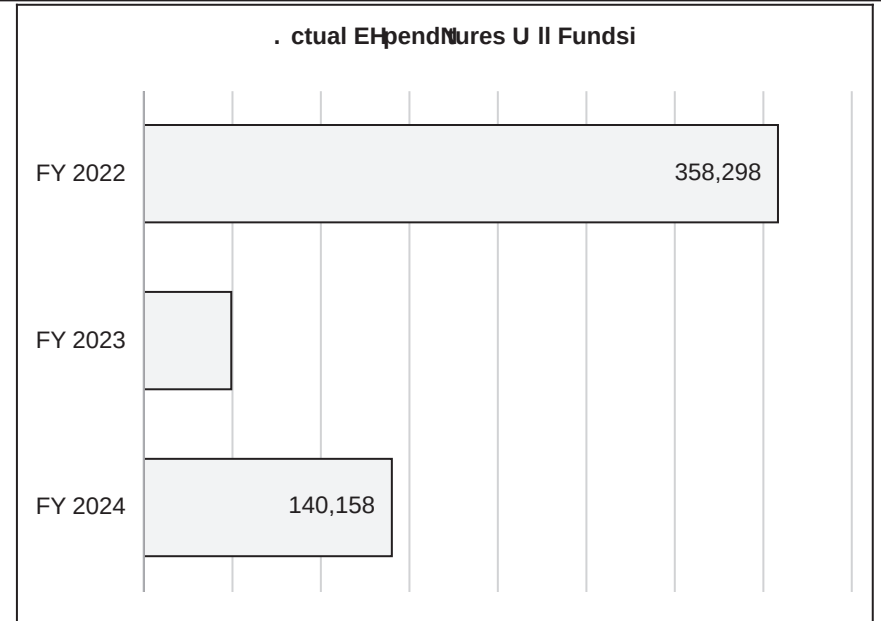
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	FY 2022	FY 202L	FY 2021	FY 202f
	. ctual	. ctual	. ctual	3 urrent Yr9 as oM 88)82)21
Appropriations ( All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (all Fund	358,298	49,360	140,158	N/A
Unexpended (All Funds)	3,641,702	3,950,640	3,859,842	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,641,702	3,950,640	3,859,842	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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T. FP . Mer xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 yeANnNA 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Department Request . dVstments							

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Department Request 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0900</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
Governor's Recommended 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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. ccount	FY21 y udAet		FY21 . ctual		FY2f y udAet		FY2f . ctual as oMB8)82)21		FY26 DTREb		FY26 GxRE3	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,000,000	0.00	140,158	0.00	4,000,000	0.00	19,794	0.00	4,000,000	0.00	0	0.00
<b>Total PSD</b>	<b>1,000,000</b>	<b>090</b>	<b>810,8f Q</b>	<b>090</b>	<b>1,000,000</b>	<b>090</b>	<b>8B,( B1</b>	<b>090</b>	<b>1,000,000</b>	<b>090</b>	<b>0</b>	<b>090</b>
<b>Grand Total</b>	<b>1,000,000</b>	<b>090</b>	<b>810,8f Q</b>	<b>090</b>	<b>1,000,000</b>	<b>090</b>	<b>8B,( B1</b>	<b>090</b>	<b>1,000,000</b>	<b>090</b>	<b>0</b>	<b>090</b>

## CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	124,200	0	0	124,200
<b>Total</b>	<b>124,200</b>	<b>0</b>	<b>0</b>	<b>124,200</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

### 3. PROGRAM LISTING (list programs included in this core funding)

**CORE DECISION ITEM**

**Attorney General**

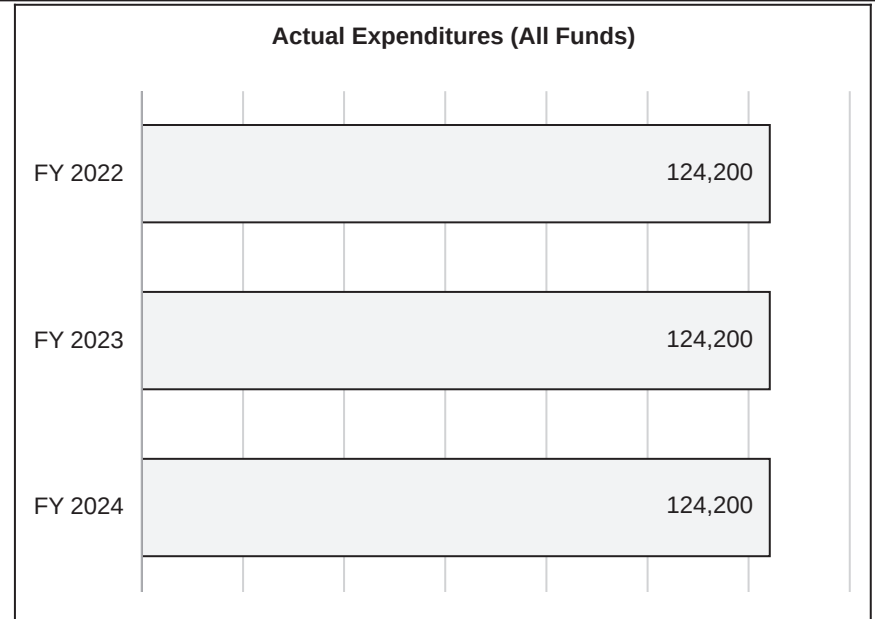
**Budget Unit 930014B**

**CORE - Court Cost Fund-Transfer**

**Bill Section 12.275**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 11/12/24
Appropriations ( All Funds)	124,200	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	124,200	124,200	124,200	124,200
Actual Expenditures (all Fund	124,200	124,200	124,200	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



**CORE DECISION ITEM**

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	<b>Total</b>	<b>0.00</b>	<b>124,200</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	<b>Total</b>	<b>0.00</b>	<b>124,200</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

**CORE DECISION ITEM**

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	124,200	0.00	124,200	0.00	124,200	0.00	31,050	0.00	124,200	0.00	0	0.00
<b>Total TRF</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>31,050</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>31,050</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	51,750	0	0	51,750
Total	1, 910	0	0	1, 910

FTE 0500 0500 0500 0500

Est5FrAnLe 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0500 0500 0500 0500

Est5FrAnLe 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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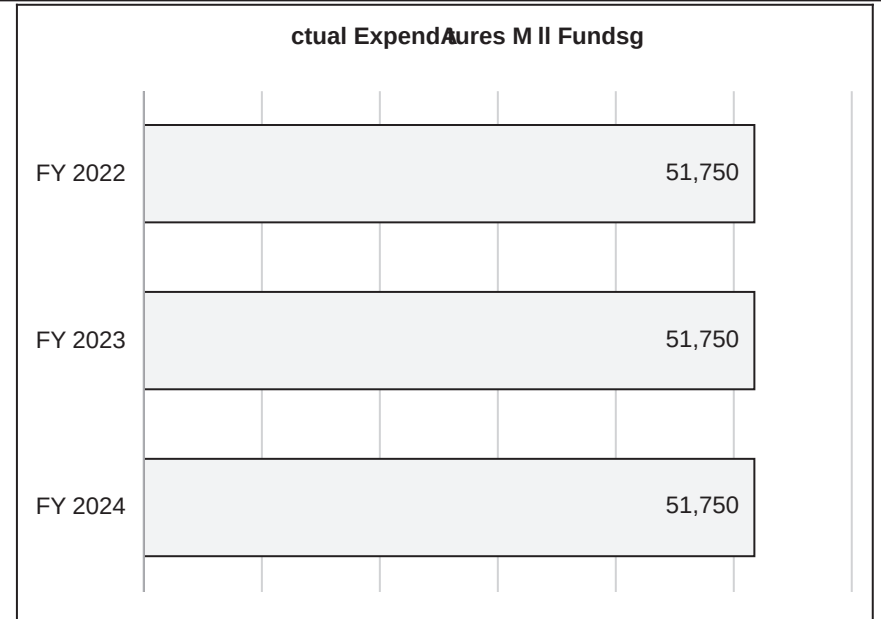
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	FY 2022	FY 202U	FY 202)	FY 2021
	ctual	ctual	ctual	4 urrent Yr5 as oi , , l, 2/2)
Appropriations ( All Funds)	51,750	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	51,750	51,750	51,750	51,750
Actual Expenditures (all Fund	51,750	51,750	51,750	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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4 ORE -3 ntA Trust Fund-Transier	BAI SectAn , 25f 0						
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	BudLet 4 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
T FP iter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	1, 910	0	0	1, 910	
One-TAnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 BeLAnAL 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	1, 910	0	0	1, 910	
Department Request djustments							

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Attorney General

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4 ORE -3 ntATrust Fund-Transier

BAI Section , 25f 0

	BudLet 4 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
. et Department Request djustments		0500	0	0	0	0	
Department Request 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0500	1, 910	0	0	1, 910	
Governor's Recommended 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	0	0	

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Attorney General

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4 ORE -3 ntATrust Fund-Transier

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## Summary oi the 4 ore by Expenditure Types

ccount	FY2) BudLet		FY2) ctual		FY21 BudLet		FY21 ctual as oi , , /, 2/2)		FY26 DTREQ		FY26 GVRE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	51,750	0.00	51,750	0.00	51,750	0.00	12,938	0.00	51,750	0.00	0	0.00
Total TRF	1, 910	050	1, 910	050	1, 910	050	, 29 U	050	1, 910	050	0	050
Grand Total	1, 910	050	1, 910	050	1, 910	050	, 29 U	050	1, 910	050	0	050



JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 11/12/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Attorney General																
I08100 - ATTORNEY GENERAL	122,332	1.00	122,332	1.00	126,247	1.00	15,617	0.13	126,247	1.00	0	0.00	0	0.00	0	0.00
I08101 - DEPUTY ATTORNEY GENERAL	492,828	3.00	693,914	4.93	482,798	3.00	90,650	0.63	662,798	3.75	0	0.00	0	0.00	0	0.00
I08102 - ASST ATTORNEY GENERAL, DIV DIR	1,093,349	8.00	1,103,781	8.75	1,372,666	10.00	144,940	1.13	1,372,666	10.00	0	0.00	0	0.00	0	0.00
I08103 - ASSISTANT ATTORNEY GENERAL	14,740,659	210.65	10,517,474	120.16	14,954,360	193.65	1,362,778	14.93	14,248,735	187.10	2,293,000	0.00	0	0.00	0	0.00
I08104 - SOLICITOR GENERAL	163,761	1.00	163,761	1.00	169,001	1.00	20,907	0.13	169,001	1.00	0	0.00	0	0.00	0	0.00
I08106 - ASSISTANT ATTORNEY GENERAL IV	761,137	6.00	468,957	3.54	759,693	6.00	48,065	0.36	753,693	6.15	0	0.00	0	0.00	0	0.00
I08134 - LEGAL INTERN	142,731	4.00	0	0.00	162,778	5.00	0	0.00	162,778	5.00	0	0.00	0	0.00	0	0.00
I08135 - INTERN	154,607	4.50	27,621	0.78	159,554	4.50	5,485	0.15	159,554	4.50	0	0.00	0	0.00	0	0.00
I08202 - CHIEF OF STAFF	144,782	1.00	157,615	1.00	154,800	1.00	20,122	0.13	154,800	1.00	0	0.00	0	0.00	0	0.00
I08203 - DIRECTOR OF COMMUNICATIONS	131,880	1.00	100,375	1.00	136,100	1.00	13,150	0.13	151,100	1.15	0	0.00	0	0.00	0	0.00
I08204 - DIRECTOR OF POLICY	93,974	1.00	0	0.00	96,981	1.00	0	0.00	96,981	1.00	0	0.00	0	0.00	0	0.00
I08206 - DEPUTY CHIEF OF STAFF	70,229	0.50	0	0.00	72,476	0.50	0	0.00	72,476	0.50	0	0.00	0	0.00	0	0.00
I08208 - LEGISLATIVE DIRECTOR	96,909	1.00	0	0.00	100,010	1.00	0	0.00	100,010	1.00	0	0.00	0	0.00	0	0.00
I08300 - PRESS SECRETARY	87,730	1.00	0	0.00	98,040	1.00	0	0.00	98,040	1.00	0	0.00	0	0.00	0	0.00
I08302 - COMMUNICATIONS ASSISTANT	119,570	2.00	59,432	1.12	123,396	2.00	7,022	0.13	131,396	2.15	0	0.00	0	0.00	0	0.00
I08303 - RESEARCH ANALYST	510,062	8.50	260,566	4.92	474,783	8.50	18,897	0.35	490,783	8.65	0	0.00	0	0.00	0	0.00
I08400 - PERSONNEL OFFICER	93,578	1.00	99,917	1.00	108,360	1.00	12,767	0.13	122,860	1.15	0	0.00	0	0.00	0	0.00
I08401 - FISCAL OFFICER	87,614	1.00	90,000	1.00	102,205	1.00	11,491	0.13	115,330	1.15	0	0.00	0	0.00	0	0.00
I08402 - FISCAL CLERK	0	1.00	0	0.00	20,640	1.00	0	0.00	20,640	1.00	0	0.00	0	0.00	0	0.00
I08403 - ACCTNG ANALYST I	61,042	1.00	55,000	1.00	62,995	1.00	7,022	0.13	70,995	1.15	0	0.00	0	0.00	0	0.00
I08405 - PERSONNEL CLERK	56,653	1.00	64,833	1.00	72,240	1.00	8,299	0.13	81,740	1.15	0	0.00	0	0.00	0	0.00
I08500 - INFORMATION SYSTEMS MANAGER	96,735	1.00	126,146	1.00	134,160	1.00	16,104	0.13	152,160	1.15	0	0.00	0	0.00	0	0.00
I08501 - INFORMATION SYSTEMS SPECIALIST	567,661	9.00	575,977	7.36	669,700	9.00	71,778	0.88	737,200	10.00	0	0.00	0	0.00	0	0.00
I08600 - INVESTIGATOR I	1,972,007	35.75	1,477,295	25.58	1,926,751	34.75	194,803	3.31	1,926,751	34.75	120,000	0.00	0	0.00	0	0.00
I08601 - PARALEGAL	969,426	19.00	1,070,552	19.63	1,143,843	22.50	143,921	2.58	1,198,843	21.50	110,000	0.00	0	0.00	0	0.00
I08603 - AUDITOR	74,698	1.00	74,680	1.00	77,089	1.00	9,558	0.13	77,089	1.00	0	0.00	0	0.00	0	0.00
I08604 - CHIEF INVESTIGATOR	72,111	1.00	71,325	1.00	74,418	1.00	9,130	0.13	74,418	1.00	0	0.00	0	0.00	0	0.00
I08606 - VICTIM'S ADVOCATE	164,197	3.00	124,747	2.00	169,452	3.00	16,008	0.25	169,452	3.00	0	0.00	0	0.00	0	0.00
I08607 - CONSUMER ADVOCATE	396,928	10.00	350,017	7.73	332,230	9.00	46,314	1.00	332,230	9.00	0	0.00	0	0.00	0	0.00
I08608 - CONSUMER SERVICE OPERATOR	193,821	5.00	129,733	3.00	200,023	5.00	16,939	0.38	200,023	5.00	0	0.00	0	0.00	0	0.00
I08700 - EXECUTIVE SECRETARY	268,668	4.00	104,850	1.48	277,265	4.00	12,680	0.18	286,765	4.15	0	0.00	0	0.00	0	0.00
I08701 - ADMINISTRATIVE SECRETARY	432,491	9.75	283,441	4.96	446,331	9.75	36,563	0.63	508,331	10.75	0	0.00	0	0.00	0	0.00
I08702 - LEGAL SECRETARY	2,133,556	57.40	1,595,821	36.46	2,119,303	49.90	206,192	4.63	2,119,303	49.90	45,000	0.00	0	0.00	0	0.00
I08900 - DATA ENTRY CLERK	54,498	2.00	47,960	1.00	56,241	2.00	6,223	0.13	56,241	2.00	0	0.00	0	0.00	0	0.00
I08901 - RECEPTIONIST	132,434	3.00	155,291	3.00	136,672	3.00	19,911	0.38	144,172	3.15	0	0.00	0	0.00	0	0.00
I08903 - CLERK MESSENGER	39,444	1.00	63,708	1.32	56,924	1.00	12,479	0.26	56,924	1.00	0	0.00	0	0.00	0	0.00
I08905 - MAILROOM SUPERVISOR	39,445	1.00	30,542	0.62	61,209	1.00	0	0.00	61,209	1.00	0	0.00	0	0.00	0	0.00
I08909 - REGISTERED NURSE	144,577	2.00	81,032	1.23	149,203	2.00	16,702	0.25	149,203	2.00	0	0.00	0	0.00	0	0.00
I08911 - DEPUTY DIRECTOR COMMUNICATION	0	0.00	52,500	0.58	0	0.00	11,491	0.13	13,000	0.15	0	0.00	0	0.00	0	0.00
I09000 - MOPS - EXECUTIVE DIRECTOR	146,079	1.00	143,979	1.00	150,754	1.00	18,381	0.13	150,754	1.00	0	0.00	0	0.00	0	0.00
I09001 - MOPS - DEPUTY DIRECTOR	133,146	1.00	112,293	1.00	137,407	1.00	14,336	0.13	137,407	1.00	0	0.00	0	0.00	0	0.00
I09002 - MOPS - RESOURCE PROSECUTOR	293,681	3.00	291,098	3.00	303,079	3.00	37,164	0.38	303,079	3.00	250,000	0.00	0	0.00	0	0.00
I09003 - MOPS - GENERAL COUNSEL	197,803	1.00	104,352	1.00	204,133	1.00	13,516	0.13	204,133	1.00	0	0.00	0	0.00	0	0.00
I09004 - MOPS-VICTIM ADVOCATE	65,216	1.00	64,335	1.00	67,303	1.00	8,213	0.13	67,303	1.00	0	0.00	0	0.00	0	0.00
I09005 - MOPS - EXECUTIVE ASSISTANT	54,122	1.00	52,638	1.00	55,854	1.00	6,720	0.13	55,854	1.00	0	0.00	0	0.00	0	0.00
I09006 - MOPS-INFORMATION TECHNOLOGIST	85,515	1.00	84,220	1.00	88,251	1.00	10,752	0.13	88,251	1.00	0	0.00	0	0.00	0	0.00
I09007 - MOPS - FISCAL OFFICER	59,286	1.00	58,486	1.00	61,183	1.00	7,467	0.13	61,183	1.00	0	0.00	0	0.00	0	0.00
I09008 - MOPS - PARALEGAL	90,706	1.00	43,000	1.00	94,091	1.00	5,490	0.13	45,000	1.00	0	0.00	0	0.00	0	0.00
I09009 - MOPS - DEPUTY GENERAL COUNSEL	76,090	1.00	0	0.00	78,524	1.00	0	0.00	127,615	1.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	165,736	0.00	0	0.00	14,548	0.00	65,000	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	764,089	12.67	0	0.00	169,072	3.43	150,000	3.00	0	0.00	0	0.00	0	0.00
Total	28,179,768	436.05	22,285,419	294.82	29,081,516	416.05	2,939,667	38.80	29,081,516	416.05	2,818,000	0.00	0	0.00	0	0.00
Total General Revenue	15,774,235	225.30	13,582,715	170.70	16,279,006	219.30	1,771,056	22.60	16,279,006	219.30	2,226,000	0.00	0	0.00	0	0.00
Total Federal	4,230,739	70.71	2,804,699	41.59	4,366,122	65.71	361,669	5.29	4,366,122	65.71	45,000	0.00	0	0.00	0	0.00
Total Other Funds	8,174,794	140.04	5,898,005	82.52	8,436,388	131.04	806,942	10.90	8,436,388	131.04	547,000	0.00		0.00	0	0.00
Note: Totals Include Non-Counts																

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Attorney General Federal and Other

**FUND NUMBER:** 1136

☐  
  
☐

Statutory

Constitutional

Statute or Constitutional Reference

☒  
  
☐  
  
☐

Federal Fund

Administratively Created

Interest Deposited to Fund

☐  
  
☐

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	734,440	734,440	359,893	229,413	229,413
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	5,801,301	5,801,301	6,227,010	6,227,000	0
Transfers In	302	302	1,000	1,000	0
Total Receipts	5,801,603	5,801,603	6,228,010	6,228,000	0
Total Resources Available	6,536,043	6,536,043	6,587,903	6,457,413	229,413
Appropriations (Includes ReApprops):					
Operating Approps	8,934,946	4,949,295	9,060,029	9,114,958	0
Transfer Approps	2,024,591	1,226,854	2,048,461	2,048,461	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	10,959,537	6,176,149	11,108,490	11,163,419	0
<b>BUDGET BALANCE</b>	(4,423,494)	359,893	(4,520,587)	(4,706,006)	229,413
Unexpended Appropriation	4,783,388	0	4,750,000	5,000,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	359,893	359,893	229,413	293,994	229,413
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	359,893	359,893	229,413	293,994	229,413
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	359,893	359,893	229,413	293,994	229,413

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Attorney General Federal and Other

**FUND NUMBER:** 1136

<b>Revenue Source</b>	Monies deposited into the Federal Fund are from drawdowns made from federal agencies for the Medicaid Fraud Control Unit, the SAKI Grant, and the MOU that the AGO has with the Department of Social Services to handle child support cases, and administration of public assistance programs such as Title IV-D and Title XIX.
<b>Fund Purpose</b>	The purpose of the fund is for payment of expenditures incurred for the Medicaid Fraud Control Unit Grant, the SAKI Grant, and the litigation of child support cases, and administration of public assistance programs such as Title IV-D and Title XIX for the Department of Social Services.
<b>Explanation of Unexpended Appropriation Amount</b>	The amount of the appropriation that is expended is dependent upon the number of cases, the type of cases, and the expenditures needed for those cases.
<b>Explanation of Other Amounts</b>	Blank
<b>Explanation of Outstanding Projects</b>	Blank
<b>Explanation of Cash Flow Needs</b>	Blank
<b>Other Notes</b>	Blank

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** MO HealthNet Fraud Prosecution Revolving Fund

**FUND NUMBER:** 1252

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

191.905 11 RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	257,823	257,823	257,823	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	257,823	257,823	257,823	0	0
Appropriations (Includes ReApprops):					
Operating Approps	289,496	0	291,454	291,454	0
Transfer Approps	24,696	0	37,460	37,460	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	314,192	0	328,914	328,914	0
<b>BUDGET BALANCE</b>	(56,369)	257,823	(71,091)	(328,914)	0
Unexpended Appropriation	314,192	0	71,091	328,914	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	257,823	257,823	0	0	0
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	257,823	257,823	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	257,823	257,823	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** MO HealthNet Fraud Prosecution Revolving Fund

**FUND NUMBER:** 1252

<b>Revenue Source</b>	Monies deposited into the fund are prosecution costs paid to the fund by defendants in Medicaid Fraud and abuse cases.
<b>Fund Purpose</b>	Monies received into the fund shall be used, pursuant to 191.905.11 in order to defray the costs of the attorney general and any such prosecuting or circuit attorney in connection with their duties provided by sections 191.900 to 191.910
<b>Explanation of Unexpended Appropriation Amount</b>	The amount of the appropriation that is able to be expended is dependent upon the amount of monies received from prosecution costs.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Health Spa Regulatory Fund

**FUND NUMBER:** 1589

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

407.327 RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	24,001	24,001	10,926	20,751	20,751
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	10,800	10,800	13,000	13,000	0
Transfers In	0	0	0	0	0
Total Receipts	10,800	10,800	13,000	13,000	0
Total Resources Available	34,801	34,801	23,926	33,751	20,751
Appropriations (Includes ReApprops):					
Operating Approps	5,000	3,007	5,000	5,000	0
Transfer Approps	20,868	20,868	1,175	1,175	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	25,868	23,875	6,175	6,175	0
<b>BUDGET BALANCE</b>	8,933	10,926	17,751	27,576	20,751
Unexpended Appropriation	1,993	0	3,000	3,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	10,926	10,926	20,751	30,576	20,751
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	10,926	10,926	20,751	30,576	20,751
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	10,926	10,926	20,751	30,576	20,751

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Health Spa Regulatory Fund

**FUND NUMBER:** 1589

<b>Revenue Source</b>	Receipt of health spa registration fees.
<b>Fund Purpose</b>	Monies in the fund are to be used solely for the administration of Sections 407.235 to 407.340, RSMo, relating to the regulation of health spas.
<b>Explanation of Unexpended Appropriation Amount</b>	Blank
<b>Explanation of Other Amounts</b>	Blank
<b>Explanation of Outstanding Projects</b>	Blank
<b>Explanation of Cash Flow Needs</b>	Blank
<b>Other Notes</b>	Blank

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** The Attorney General Court Costs Fund

**FUND NUMBER:** 1603

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

27.080 RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	134,669	134,669	155,611	192,811	192,811
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	260	260	0	0	0
Transfers In	124,200	124,200	124,200	124,200	0
Total Receipts	124,460	124,460	124,200	124,200	0
Total Resources Available	259,129	259,129	279,811	317,011	192,811
Appropriations (Includes ReApprops):					
Operating Approps	187,000	85,855	187,000	187,000	0
Transfer Approps	17,664	17,664	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	204,664	103,518	187,000	187,000	0
<b>BUDGET BALANCE</b>	54,465	155,611	92,811	130,011	192,811
Unexpended Appropriation	101,146	0	100,000	100,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	155,611	155,611	192,811	230,011	192,811
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	155,611	155,611	192,811	230,011	192,811
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	155,611	155,611	192,811	230,011	192,811

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** The Attorney General Court Costs Fund

**FUND NUMBER:** 1603

<b>Revenue Source</b>	The fund consists of monies transferred by the General Assembly from the state's General Revenue Fund and refunds of any deposits or court costs.
<b>Fund Purpose</b>	The payment of court costs incurred in any litigation in which it is the duty of the office to defend, prosecute, or appeal. Expenditures are authorized by appropriation and balances remaining in the fund are perpetually maintained for the purpose of the fund.
<b>Explanation of Unexpended Appropriation Amount</b>	Blank
<b>Explanation of Other Amounts</b>	Blank
<b>Explanation of Outstanding Projects</b>	Blank
<b>Explanation of Cash Flow Needs</b>	Blank
<b>Other Notes</b>	Blank

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Labor and Industrial Relations  
**FUND NAME:** Tort Victims Compensation Fund  
**FUND NUMBER:** 1622

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 537.675, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	274,418,251	274,418,251	275,583,921	299,856,387	299,856,387
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,172,511	1,172,511	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	1,172,511	1,172,511	0	0	0
Total Resources Available	275,590,762	275,590,762	275,583,921	299,856,387	299,856,387
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	126,841	6,841	160,534	160,534	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	126,841	6,841	160,534	160,534	0
<b>BUDGET BALANCE</b>	275,463,921	275,583,921	275,423,387	299,695,853	299,856,387
Unexpended Appropriation	120,000	0	24,433,000	150,360,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	275,583,921	275,583,921	299,856,387	450,055,853	299,856,387
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	275,583,921	275,583,921	299,856,387	450,055,853	299,856,387
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	275,583,921	275,583,921	299,856,387	450,055,853	299,856,387

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** Labor and Industrial Relations  
**FUND NAME:** Tort Victims Compensation Fund  
**FUND NUMBER:** 1622

<b>Revenue Source</b>	Revenue into the Tort Victims' Compensation Fund is generated by a portion of moneys paid as punitive damages in civil lawsuits in Missouri. Pursuant to section 537.675, RSMo, any party receiving a judgment final for purposes of appeal for punitive damages in any case filed in any division of any circuit court of Missouri shall notify the attorney general of such award. Missouri shall have a lien for deposit into this fund for 50% of punitive damages attached to any such case after deducting attorney fees and expenses. Revenue is deposited into the fund as punitive damages are paid; however, these amounts are unpredictable.
<b>Fund Purpose</b>	This fund helps compensate those who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation for reasons specified in 537.675, RSMo. Twenty-six percent of all receipts into the fund and all interest revenues are transferred to the Basic Civil Legal Services Fund. The remaining seventy-four percent of all payments received by the fund are appropriated to the Division of Workers' Compensation to assist uncompensated and undercompensated tort victims.
<b>Explanation of Unexpended Appropriation Amount</b>	The 'E' was removed from the Tort Victim Compensation Payment appropriation in FY 2014, at which time the appropriation was set at an estimated level to cover potential claim payments.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	Since the receipts of the fund are unpredictable, DOLIR must retain enough cash in the fund at the end of each year to pay the next fiscal year's OA Cost Allocation amount.
<b>Other Notes</b>	Appropriations were increased in order to process deferred payments. The fund also received a substantial deposit in FY21 from the Johnson & Johnson case settlement.

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Merchandising Practices Revolving Fund

**FUND NUMBER:** 1631

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

407.140 RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	31,333,871	31,333,871	30,497,762	25,135,823	25,135,823
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,164,780	4,164,780	1,734,000	1,734,000	0
Transfers In	86	86	0	0	0
Total Receipts	4,164,866	4,164,866	1,734,000	1,734,000	0
Total Resources Available	35,498,737	35,498,737	32,231,762	26,869,823	25,135,823
Appropriations (Includes ReApprops):					
Operating Approps	5,889,748	3,545,076	5,953,016	6,493,475	0
Transfer Approps	2,287,587	1,455,899	2,142,923	2,142,923	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	8,177,335	5,000,975	8,095,939	8,636,398	0
<b>BUDGET BALANCE</b>	27,321,402	30,497,762	24,135,823	18,233,425	25,135,823
Unexpended Appropriation	3,176,360	0	1,000,000	1,000,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	30,497,762	30,497,762	25,135,823	19,233,425	25,135,823
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	30,497,762	30,497,762	25,135,823	19,233,425	25,135,823
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	30,497,762	30,497,762	25,135,823	19,233,425	25,135,823

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Merchandising Practices Revolving Fund

**FUND NUMBER:** 1631

<b>Revenue Source</b>	Ten percent of any court-ordered restitution, court costs recovered, and any unclaimed restitutions, are deposited into this fund
<b>Fund Purpose</b>	To pay costs incurred by the office in the investigation, prosecution, and enforcement of state merchandising practices laws, and to provide funds for consumer education and advocacy programs. Balances remaining in the fund are perpetually maintained for the purpose of the fund.
<b>Explanation of Unexpended Appropriation Amount</b>	The amount of the appropriation that is able to be expended is dependent upon the amount in the fund along with future projected needs.
<b>Explanation of Other Amounts</b>	Blank
<b>Explanation of Outstanding Projects</b>	Blank
<b>Explanation of Cash Flow Needs</b>	Blank
<b>Other Notes</b>	Blank

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Antitrust Revolving Fund

**FUND NUMBER:** 1666

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

416.081 RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	38,140	38,140	2,223,610	1,532,434	1,532,434
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,151,964	2,151,964	100,000	100,000	0
Transfers In	51,750	51,750	51,750	51,750	0
Total Receipts	2,203,714	2,203,714	151,750	151,750	0
Total Resources Available	2,241,854	2,241,854	2,375,360	1,684,184	1,532,434
Appropriations (Includes ReApprops):					
Operating Approps	732,862	17,338	748,173	748,173	0
Transfer Approps	206,264	906	1,494,753	1,494,753	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	939,126	18,244	2,242,926	2,242,926	0
<b>BUDGET BALANCE</b>	1,302,728	2,223,610	132,434	(558,742)	1,532,434
Unexpended Appropriation	920,882	0	1,400,000	1,400,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	2,223,610	2,223,610	1,532,434	841,258	1,532,434
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	2,223,610	2,223,610	1,532,434	841,258	1,532,434
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	2,223,610	2,223,610	1,532,434	841,258	1,532,434

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Antitrust Revolving Fund

**FUND NUMBER:** 1666

<b>Revenue Source</b>	Transfers made by the General Assembly from the state's General Revenue Fund, 10 percent of any settlements, and all court costs recovered pursuant to litigation are deposited into this fund
<b>Fund Purpose</b>	To pay costs incurred by the office in the investigation, prosecution, and enforcement of state and federal antitrust related laws. Balances remaining in the fund are perpetually maintained for the purpose of the fund.
<b>Explanation of Unexpended Appropriation Amount</b>	The amount of the appropriation that is able to be expended is dependent upon the amount in the fund along with future projected needs.
<b>Explanation of Other Amounts</b>	Blank
<b>Explanation of Outstanding Projects</b>	Blank
<b>Explanation of Cash Flow Needs</b>	Blank
<b>Other Notes</b>	Blank

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Attorney General Trust Fund

**FUND NUMBER:** 1794

☐  
  
☐

Statutory

Constitutional

Statute or Constitutional Reference

☐  
  
☒  
  
☐

Federal Fund

Administratively Created

Interest Deposited to Fund

☐  
  
☐

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	1,177,058	1,177,058	1,182,976	2,582,976	2,582,976
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	146,076	146,076	1,500,000	1,500,000	0
Transfers In	0	0	0	0	0
Total Receipts	146,076	146,076	1,500,000	1,500,000	0
Total Resources Available	1,323,134	1,323,134	2,682,976	4,082,976	2,582,976
Appropriations (Includes ReApprops):					
Operating Approps	4,000,000	140,158	4,000,000	4,000,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,000,000	140,158	4,000,000	4,000,000	0
<b>BUDGET BALANCE</b>	(2,676,866)	1,182,976	(1,317,024)	82,976	2,582,976
Unexpended Appropriation	3,859,842	0	3,900,000	3,900,000	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	1,182,976	1,182,976	2,582,976	3,982,976	2,582,976
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	1,182,976	1,182,976	2,582,976	3,982,976	2,582,976
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	1,182,976	1,182,976	2,582,976	3,982,976	2,582,976

Totals include Non-Counts.



**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Attorney General Trust Fund

**FUND NUMBER:** 1794

<b>Revenue Source</b>	Monies received from court settlements.
<b>Fund Purpose</b>	To account for monies received from court settlements. Moneys collected will be paid to entities or individuals.
<b>Explanation of Unexpended Appropriation Amount</b>	The amount of the appropriation that is able to be expended is dependent upon the amount of settlements received and disbursed.
<b>Explanation of Other Amounts</b>	N/A
<b>Explanation of Outstanding Projects</b>	N/A
<b>Explanation of Cash Flow Needs</b>	N/A
<b>Other Notes</b>	N/A

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Inmate Incarceration Reimbursement Act Revolving Fund

**FUND NUMBER:** 1828

☒

Statutory

☐

Constitutional

Statute or Constitutional  
Reference

217.847 RSMo

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	512,210	512,210	597,875	200,001	200,001
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	523,546	523,546	250,000	250,000	0
Transfers In	0	0	0	0	0
Total Receipts	523,546	523,546	250,000	250,000	0
Total Resources Available	1,035,756	1,035,756	847,875	450,001	200,001
Appropriations (Includes ReApprops):					
Operating Approps	916,439	405,147	920,305	920,305	0
Transfer Approps	66,183	32,735	92,129	92,129	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	982,622	437,881	1,012,434	1,012,434	0
<b>BUDGET BALANCE</b>	53,134	597,875	(164,559)	(562,433)	200,001
Unexpended Appropriation	544,741	0	364,560	662,434	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	597,875	597,875	200,001	100,001	200,001
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	597,875	597,875	200,001	100,001	200,001
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	597,875	597,875	200,001	100,001	200,001

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** AGO

**FUND NAME:** Inmate Incarceration Reimbursement Act Revolving Fund

**FUND NUMBER:** 1828

<b>Revenue Source</b>	Monies deposited into this fund represent reimbursements recovered from inmates for the costs associated with their incarceration in a state correctional facility.
<b>Fund Purpose</b>	To pay for the costs associated with the investigation of an offenders assets and subsequent reimbursement to the state for the offenders incarceration.
<b>Explanation of Unexpended Appropriation Amount</b>	Expenditures are authorized by appropriation and balances remaining in the fund are perpetually maintained for the purpose of the fund.
<b>Explanation of Other Amounts</b>	Blank
<b>Explanation of Outstanding Projects</b>	Blank
<b>Explanation of Cash Flow Needs</b>	Blank
<b>Other Notes</b>	Blank

Totals include Non-Counts.

**State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews**

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Office of the Attorney General	State Auditor's Report	February 2022	<a href="https://auditor.mo.gov">https://auditor.mo.gov</a>
Office of the Attorney General	State Auditor's Report	August 2022	<a href="https://auditor.mo.gov">https://auditor.mo.gov</a>
Office of the Attorney General	State Auditor's Report	June 2024	<a href="https://auditor.mo.gov">https://auditor.mo.gov</a>